

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2006

DEPARTMENT OF AGRICULTURE

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF AGRICULTURE
Section 6.005 – Office of Director

Page 24

Description: This section provides funding for the department through the following programs: Fiscal Office, Data Processing, Personnel, Policy & Planning, Public Affairs, and Statistical Services.
Legal Basis: Chapter 261, RSMo.
Funding Source: Federal Fund (0133) and Other Funds (various)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005												
DIRECTOR'S OFFICE - 35110C												
CORE												
PERSONAL SERVICES	1,346,113	21.10	1,204,244	17.10	1,469,722	21.10	1,469,722	21.10	1,469,722	21.10	1,469,722	21.10
FEDERAL FUNDS	240,309	3.45	224,081	3.08	261,217	3.45	261,217	3.45	261,217	3.45	261,217	3.45
OTHER FUNDS	1,105,804	17.65	980,163	14.02	1,208,505	17.65	1,208,505	17.65	1,208,505	17.65	1,208,505	17.65
EXPENSE & EQUIPMENT	3,419,854	0.00	3,369,754	0.00	3,417,498	0.00	3,417,498	0.00	3,417,498	0.00	3,417,498	0.00
GENERAL REVENUE	3,050,000	0.00	2,910,000	0.00	3,050,000	0.00	3,050,000	0.00	3,050,000	0.00	3,050,000	0.00
FEDERAL FUNDS	229,032	0.00	285,757	0.00	228,488	0.00	228,488	0.00	228,488	0.00	228,488	0.00
OTHER FUNDS	140,822	0.00	173,997	0.00	139,010	0.00	139,010	0.00	139,010	0.00	139,010	0.00
PROGRAM-SPECIFIC	1,186,299	0.00	436,935	0.00	1,186,299	0.00	1,186,299	0.00	1,186,299	0.00	1,186,299	0.00
FEDERAL FUNDS	1,157,799	0.00	432,919	0.00	1,157,799	0.00	1,157,799	0.00	1,157,799	0.00	1,157,799	0.00
OTHER FUNDS	28,500	0.00	4,016	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL	\$5,952,266	21.10	\$5,010,933	17.10	\$6,073,519	21.10	\$6,073,519	21.10	\$6,073,519	21.10	\$6,073,519	21.10

RFSI Grant Authority - 1350008

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	245,420	1.00	245,420	1.00	61,355	1.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	245,420	1.00	245,420	1.00	61,355	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,248	0.00	7,248	0.00	1,812	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,248	0.00	7,248	0.00	1,812	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,887,543	0.00	7,887,543	0.00	1,971,886	0.00

Committee Markup Annual	HB 2006 - AGRICULTURE										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005												
DIRECTOR'S OFFICE - 35110C												
RFSI Grant Authority - 1350008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,887,543	0.00	7,887,543	0.00	1,971,886	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,887,543	0.00	7,887,543	0.00	1,971,886	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,140,211	1.00	\$8,140,211	1.00	\$2,035,053	1.00
Resilient Food System Infrastructure Cooperative Agreement with USDA - 5/25/24-5/24/2027 to be expended on middle-of-the-supply-chain equipment and infrastructure.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	60,098	0.00	60,098	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,210	0.00	5,210	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,215	0.00	16,215	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	38,673	0.00	38,673	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,098	0.00	\$60,098	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
Enfr.- Foreign Land Ownership - 1350013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	162,821	2.00	162,821	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	162,821	2.00	162,821	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	19,290	0.00	19,290	0.00

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.005													
DIRECTOR'S OFFICE - 35110C													
Enfr.- Foreign Land Ownership - 1350013													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	19,290	0.00	19,290	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	19,290	0.00	19,290	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$182,111	2.00	\$182,111	2.00	
Creates a new division within MDA that would be responsible for monitoring/regulating foreign ownership of Missouri land.													
Director's Office Increase - 1350019													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27	0.00	
TOTAL - DIRECTOR'S OFFICE	\$5,952,266	21.10	\$5,010,933	17.10	\$6,073,519	21.10	\$14,213,730	22.10	\$14,455,939	24.10	\$8,350,808	24.10	

DEPARTMENT OF AGRICULTURE
Mileage Reimbursement

Description: The FY 2023 Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 Withholding: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual		HB 2006 - AGRICULTURE										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.006													
MILEAGE REIMBURSEMENT - 35111C													
CORE													
EXPENSE & EQUIPMENT	2,726	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	107	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	149	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	2,470	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,726	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - MILEAGE REIMBURSEMENT	\$2,726	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF AGRICULTURE

Pay Plan

Description The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities
Legal Base: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual												HB 2006 - AGRICULTURE				Regular House Bills											
												FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED					
												DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.006																											
MDA PS - 35114C																											
CORE																											
PERSONAL SERVICES														870,712	0.00	32,928	0.62	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE														251,991	0.00	32,928	0.62	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS														106,424	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS														512,297	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL														\$870,712	0.00	\$32,928	0.62	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE
Section 6.006 – Transfer to the Veterinary Student Loan Fund

Page N/A

Description: This section provides funding for the transfer of funds to the Veterinary Student Loan Payment Fund.

Legal Basis:

Funding Source: Various Funds

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$27 Other Funds TRF

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - AGRICULTURE										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.006													
VET STUD LOAN PAYMENT FUND TRF - 35116C													
TRF to Vet Student Loan Fund - 1350020													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27	0.00	
TOTAL - VET STUD LOAN PAYMENT FUND TR	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27	0.00	

DEPARTMENT OF AGRICULTURE
Section 6.010 – Transfer to the Veterinary Student Loan Fund

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Description: This section provides funding for the transfer of Lottery Proceeds Funds to the Veterinary Student Loan Payment Fund authorized by SB 320 (2007) and SB 931 (2008).

Legal Basis: Sections 340.375 – 340.405, RSMo.

Funding Source: Lottery Proceeds Fund (0291)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2006 - AGRICULTURE

Regular House Bills

Committee Markup Annual		HB 2000 - AGRICULTURE											
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.010													
VETERINARY ST LOAN TRANSFER - 35122C													
CORE													
FUND TRANSFERS		120,000	0.00	116,387	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
OTHER FUNDS		120,000	0.00	116,387	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL		\$120,000	0.00	\$116,387	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

Veterinarian Student Loan TRF - 1350012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00

Lottery transfer to the Veterinary Student Loan Payment Fund, pursuant to Sections 340.375 to 340.396, RSMo.

TOTAL - VETERINARY ST LOAN TRANSFER	\$120,000	0.00	\$116,387	0.00	\$240,000	0.00	\$240,000	0.00	\$360,000	0.00	\$360,000	0.00
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DEPARTMENT OF AGRICULTURE
Section 6.015 – Veterinary Student Loan Program

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Description: This section provides funding for the Veterinary Student Loan Program. SB 320 (2007) requires the Department of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Section 340.390 states that up to six qualified applicant per academic year may be awarded loans of up to \$80,000 per applicant. Upon graduation, participants are forgiven \$20,000 of their loan for each year of service in a designated area of need.

Legal Basis: Sections 340.375 – 340.405, RSMo.

Funding Source: Veterinary Student Loan Payment Fund (0803)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2006 - AGRICULTURE

Regular House Bills

Committee Markup Annual		HB 2025 - AGRICULTURE											
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.015													
VETERINARY ST LOAN PROGRAM - 35124C													
CORE													
PROGRAM-SPECIFIC		180,000	0.00	116,400	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS		180,000	0.00	116,400	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL		\$180,000	0.00	\$116,400	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

Veterinarian Student Loan Prog - 1350011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00
Funding for loans to large animal veterinarian students.												

TOTAL - VETERINARY ST LOAN PROGRAM	\$180,000	0.00	\$116,400	0.00	\$300,000	0.00	\$300,000	0.00	\$420,000	0.00	\$420,000	0.00
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DEPARTMENT OF AGRICULTURE
Section 6.016 – Transfer to the Veterinary Student Loan Fund

Page N/A

Description: This section provides funding for the transfer of funds to the Veterinary Student Loan Payment Fund.

Legal Basis:

Funding Source: MO Dairy Industry Revitalization Fund

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$5,100 Other Funds TRF

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.016													
MO DAIRY REVITILIZATION TRF - 35127C													
MO Dairy Fund TRF - 1350021													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,100	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,100	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,100	0.00	
TOTAL - MO DAIRY REVITILIZATION TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,100	0.00	

DEPARTMENT OF AGRICULTURE
Section 6.020 – Agriculture Business Development

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Description: Known as the Market Development Division until reorganization in FY 2004, this section provides funding for the Domestic Marketing and International Marketing Programs and for the Agricultural Innovation Center. The Domestic Marketing program supplies the most current information on agricultural products, market prices, trends and standards to the agricultural industry and assists all agricultural commodity organizations and producers in promoting and marketing their products. The International Marketing Program offers services such as export business counseling, trade lead acquisition and dissemination, technical assistance to agricultural exporters, market research and market surveys, sales team promotions, annual publication of the Export Directory, and operation of the Missouri Promotion Offices in Taiwan and Mexico. The Innovation Center works with producers to add value to commodity products and was created in FY 2001.

Legal Basis: Sections 261.030, 261.035, 261.095, 261.230, 261.235, 261.239, 348.410 & 348.438, RSMo.

Funding Source: General Revenue (0101), Federal Fund (0133), Ag Business Development Fund (0683), AgriMissouri Fund (0897), & Ag Protection Fund (0970)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) GR PSD reduction of one-time funding added in the FY 2024 budget for Boys Grow Youth Urban Ag Program
(\$250,000) GR PSD reduction of one-time funding added in the FY 2024 budget for Green Acres Urban Farm

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020												
AGRI BUSINESS DEVELOPMENT DIV - 35310C												
CORE												
PERSONAL SERVICES	1,567,813	28.51	1,180,571	22.18	1,707,781	28.51	1,707,781	28.51	1,707,781	28.51	1,707,781	28.51
GENERAL REVENUE	92,553	2.00	83,646	1.78	104,172	2.00	104,172	2.00	104,172	2.00	104,172	2.00
FEDERAL FUNDS	70,116	1.26	19,748	0.45	76,216	1.26	76,216	1.26	76,216	1.26	76,216	1.26
OTHER FUNDS	1,405,144	25.25	1,077,177	19.95	1,527,393	25.25	1,527,393	25.25	1,527,393	25.25	1,527,393	25.25
EXPENSE & EQUIPMENT	1,254,345	0.00	597,983	0.00	1,317,418	0.00	1,317,418	0.00	1,317,418	0.00	1,317,418	0.00
GENERAL REVENUE	471,902	0.00	95,416	0.00	531,902	0.00	531,902	0.00	531,902	0.00	531,902	0.00
FEDERAL FUNDS	52,519	0.00	118,705	0.00	53,319	0.00	53,319	0.00	53,319	0.00	53,319	0.00
OTHER FUNDS	729,924	0.00	383,862	0.00	732,197	0.00	732,197	0.00	732,197	0.00	732,197	0.00
PROGRAM-SPECIFIC	2,925,118	0.00	2,831,819	0.00	1,364,318	0.00	864,318	0.00	864,318	0.00	864,318	0.00
GENERAL REVENUE	2,119,000	0.00	2,363,423	0.00	559,000	0.00	59,000	0.00	59,000	0.00	59,000	0.00
FEDERAL FUNDS	606,437	0.00	355,105	0.00	605,637	0.00	605,637	0.00	605,637	0.00	605,637	0.00
OTHER FUNDS	199,681	0.00	113,291	0.00	199,681	0.00	199,681	0.00	199,681	0.00	199,681	0.00
TOTAL	\$5,747,276	28.51	\$4,610,373	22.18	\$4,389,517	28.51	\$3,889,517	28.51	\$3,889,517	28.51	\$3,889,517	28.51

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,647	0.00	54,647	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	51,488	0.00	51,488	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,439	0.00	2,439	0.00

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.020													
AGRI BUSINESS DEVELOPMENT DIV - 35310C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,647	0.00	54,647	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	720	0.00	720	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,647	0.00	\$54,647	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

Cattle Barn Sales Reporter - 1350015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,000	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,000	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,455	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,455	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,455	1.00	

Committee Markup Annual	HB 2006 - AGRICULTURE											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.020													
AGRI BUSINESS DEVELOPMENT DIV - 35310C													
Ag Business Dev Increase - 1350022													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	
TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$5,747,276	28.51	\$4,610,373	22.18	\$4,389,517	28.51	\$3,889,517	28.51	\$3,944,164	28.51	\$4,031,619	29.51	

DEPARTMENT OF AGRICULTURE

Section 6.020 cont. – Abattoir

Page 93

Description: This section provides funding to facilitate the development and implementation of a harvest and processing plant to serve as an industry model for education, training, technical support and research in meat animal discovery, production and information transfer. The facility would be located on the University of Missouri-Columbia campus and would serve as a center to accommodate research and development, along with providing the educational and technical support demands of undergraduate and graduate students, processors and regulatory agencies within state of Missouri.

Legal Basis: Sections 348.407 & 348.408, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - AGRICULTURE										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020													
ABATTOIR - 35335C													
CORE													
PROGRAM-SPECIFIC		1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE		1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL		\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - ABATTOIR		\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

Meat Laboratory

Page 98

Description: This section will provide funding for the planning, design and construction of a meat laboratory facility that will be used for training, education, technical support, and research at University of Missouri-Columbia.
Legal Basis: HB 6
Funding Source: General Revenue (0101)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$25,000,000) GR PSD reduction of one-time funding added in the FY 2024 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.022													
MEAT LABORATORY - 35313C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	25,000,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	25,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - MEAT LABORATORY	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF AGRICULTURE
Section 6.025 – Missouri Grown Program

Page 105

Description: The Missouri Grown Program increases awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agri-tourism operations and farmers' markets.

Legal Basis: Sections 261.030, 261.035, 261.230, 261.235, & 348.410, RSMo.

Funding Source: Ag Protection Fund (0907)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.025												
MISSOURI GROWN - 35315C												
CORE												
PERSONAL SERVICES	41,939	0.97	39,178	0.86	45,588	0.97	45,588	0.97	45,588	0.97	45,588	0.97
OTHER FUNDS	41,939	0.97	39,178	0.86	45,588	0.97	45,588	0.97	45,588	0.97	45,588	0.97
EXPENSE & EQUIPMENT	161,752	0.00	107,012	0.00	161,778	0.00	161,778	0.00	161,778	0.00	161,778	0.00
OTHER FUNDS	161,752	0.00	107,012	0.00	161,778	0.00	161,778	0.00	161,778	0.00	161,778	0.00
PROGRAM-SPECIFIC	57,004	0.00	5,045	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00
OTHER FUNDS	57,004	0.00	5,045	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00
TOTAL	\$260,695	0.97	\$151,235	0.86	\$264,370	0.97	\$264,370	0.97	\$264,370	0.97	\$264,370	0.97
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,459	0.00	1,459	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,459	0.00	1,459	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,459	0.00	\$1,459	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - MISSOURI GROWN	\$260,695	0.97	\$151,235	0.86	\$264,370	0.97	\$264,370	0.97	\$265,829	0.97	\$265,829	0.97

DEPARTMENT OF AGRICULTURE
Section 6.030 – Wine and Grape Program

Page 114

Description: The Grape and Wine Program provide products and services that stimulate growth in Missouri's grape and wine industry. The program provides funding for the Viticulture and Enology Advisory Program headquartered at the Grape and Wine Institute located at the University of Missouri in Columbia, MO. At this facility staff conducts grape and wine research. Three full-time staff in the Jefferson City office coordinates marketing and public relations activities.

Legal Basis: State Statute 311.554 RSMo

Funding Source: Missouri Wine and Grape Fund (0787)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030												
WINE AND GRAPE BOARD - 35320C												
CORE												
PERSONAL SERVICES	302,365	5.00	292,283	4.64	328,670	5.00	328,670	5.00	328,670	5.00	328,670	5.00
OTHER FUNDS	302,365	5.00	292,283	4.64	328,670	5.00	328,670	5.00	328,670	5.00	328,670	5.00
EXPENSE & EQUIPMENT	1,598,695	0.00	1,560,573	0.00	1,599,321	0.00	1,599,321	0.00	1,599,321	0.00	1,599,321	0.00
OTHER FUNDS	1,598,695	0.00	1,560,573	0.00	1,599,321	0.00	1,599,321	0.00	1,599,321	0.00	1,599,321	0.00
TOTAL	\$1,901,060	5.00	\$1,852,856	4.64	\$1,927,991	5.00	\$1,927,991	5.00	\$1,927,991	5.00	\$1,927,991	5.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,517	0.00	10,517	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,517	0.00	10,517	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,517	0.00	\$10,517	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - WINE AND GRAPE BOARD	\$1,901,060	5.00	\$1,852,856	4.64	\$1,927,991	5.00	\$1,927,991	5.00	\$1,938,508	5.00	\$1,938,508	5.00

DEPARTMENT OF AGRICULTURE

Section 6.035 – Agriculture and Small Business Development Authority

Page 126

Description: The Missouri Agricultural and Small Business Authority was established in 1986 to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage. The authority is governed by a seven-member board of commissioners, appointed by the Governor and confirmed by the Senate. The Director of Agriculture serves as an ex-officio member. The authority appoints an executive director, but staff is housed under the Agriculture Business Development Division. Programs offered through the authority include: Beginning Farmer Loan Program, Animal Waste Treatment System Loan Program, Single-Purpose Animal Facilities Loan Guarantee Program, Missouri Value-Added Loan Guarantee Program, Missouri Value-Added Grant Program, and the Contributor and New Generation Cooperative Incentive Tax Credit Programs pursuant to HB 888 (1999).

Legal Basis: Sections 135.679, 135.686, 348.070, 348.080, 348.220, 348.403, 348.06, 348.407, 348.430, 348.432, & 348.500, RSMo

Funding Source: Single-Purpose Animal Facilities Loan Program Fund (0408), Ag Product Utilization Grant Fund (0413), and Livestock Feed & Crop Input Loan Program Fund (0978)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) GR PSD reduction of one-time funding added in the FY 2024 budget for Ag Education Strategic Plan
(\$1,000,000) GR PSD reduction of one-time funding added in the FY 2024 budget for Beef Registry and Database Platform

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035												
AG & SMALL BUSINESS DEV AUTH - 35115C												
CORE												
PERSONAL SERVICES	146,031	3.20	47,265	0.90	158,736	3.20	158,736	3.20	158,736	3.20	158,736	3.20
OTHER FUNDS	146,031	3.20	47,265	0.90	158,736	3.20	158,736	3.20	158,736	3.20	158,736	3.20
EXPENSE & EQUIPMENT	11,354	0.00	2,678	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	11,354	0.00	2,678	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	10	0.00	0	0.00	2,000,010	0.00	10	0.00	10	0.00	10	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$157,395	3.20	\$49,943	0.90	\$2,170,100	3.20	\$170,100	3.20	\$170,100	3.20	\$170,100	3.20
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,079	0.00	5,079	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,079	0.00	5,079	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,079	0.00	\$5,079	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - AG & SMALL BUSINESS DEV AUTH	\$157,395	3.20	\$49,943	0.90	\$2,170,100	3.20	\$170,100	3.20	\$175,179	3.20	\$175,179	3.20

DEPARTMENT OF AGRICULTURE

Sections 6.040 – 6.065 Agriculture and Small Business Development Authority – Loan Guarantees

Pages 132-168

Description: The Single Purpose Animal Facilities Loan Guarantee Program, created in 1994, provides a 50% loan guarantee to Missouri’s independent livestock producers. The first loan guarantees were issued in January, 1996 and to-date 2 loans have defaulted. The Agricultural Products Utilization and Business Development Loan Guarantee Program, created in 1997, provide a 25% loan guarantee to Missouri’s value-added producers. The first loan guarantees were issued in April 1999 and to-date 4 loans have defaulted. The Livestock Feed and Crop Input Loan Guarantee Program is designed to provide a 50% first loss guarantee on loans up to \$100,000, made for livestock feed or crop inputs used to produce livestock feed.

Legal Basis: Sections 348.080, 348.185, 348.190, 348.195, 348.200, 348.205, 348.210, 348.225, 348.403, 348.406, 348.408, 348.409, & 348.515 RSMo.

Funding Source: General Revenue (0101), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), Ag Products Utilization & Business Development Loan Guarantee Fund (0411), and Livestock Feed & Crop Input Loan Guarantee Fund (0914)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - AGRICULTURE										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.040													
SINGL ANIMAL FAC LOAN TRF - 35511C													
CORE													
FUND TRANSFERS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

Committee Markup Annual		HB 2006 - AGRICULTURE										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.045													
SINGL ANIMAL FAC LOAN PRG - 35512C													
CORE													
PROGRAM-SPECIFIC	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	
OTHER FUNDS	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	
TOTAL	\$201,046	0.00	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	
TOTAL - SINGL ANIMAL FAC LOAN PRG	\$201,046	0.00	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.050													
MO VALUE-ADDED LOAN PRG TRF - 35513C													
CORE													
FUND TRANSFERS	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
GENERAL REVENUE	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL	\$15,000	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	
TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$15,000	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	

[illegible]

Committee Markup Annual												HB 2006 - AGRICULTURE				Regular House Bills									
												FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
												DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.060																									
LIVESTOCK FEED&CROP LOAN TRF - 35515C																									
CORE																									
FUND TRANSFERS														5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE														5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL														\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN TRF														\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.065													
LIVESTOCK FEED&CROP LOAN - 35516C													
CORE													
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	
TOTAL - LIVESTOCK FEED&CROP LOAN	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

DEPARTMENT OF AGRICULTURE
Section 6.070 – Ag Development Program

Page 177

Description: The Agriculture Development Fund Program offers financial assistance when needed to Missouri farm families through six major programs: Missouri Alternative Loan Program, Crop and Livestock Loan Guarantee Program, Farm Mechanics Loan Program, Agriculture Scholarship Program, Building Our American Communities Grant Program (BOAC), and the Missouri Agribusiness Academy (MAbA). The program utilizes the federal funds derived from the old Rural Rehabilitation Assets acquired from the federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and agribusiness.

Legal Basis: Sections 261.026, 261.027, & 348.070, RSMo

Funding Source: Ag Development Fund (0904)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.070												
AG DEVELOPMENT FUND PROGRAM - 35330C												
CORE												
PERSONAL SERVICES	87,163	1.60	52,117	0.90	94,746	1.60	94,746	1.60	94,746	1.60	94,746	1.60
OTHER FUNDS	87,163	1.60	52,117	0.90	94,746	1.60	94,746	1.60	94,746	1.60	94,746	1.60
EXPENSE & EQUIPMENT	41,624	0.00	41,744	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
OTHER FUNDS	41,624	0.00	41,744	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC	100,120	0.00	8,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	100,120	0.00	8,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$228,907	1.60	\$102,361	0.90	\$236,490	1.60	\$236,490	1.60	\$236,490	1.60	\$236,490	1.60

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,031	0.00	3,031	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,031	0.00	3,031	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,031	0.00	\$3,031	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$228,907	1.60	\$102,361	0.90	\$236,490	1.60	\$236,490	1.60	\$239,521	1.60	\$239,521	1.60
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DEPARTMENT OF AGRICULTURE
Section 6.075 – Dairy Industry Revitalization Act

Page 191

Description: This section provides the spending authority to implement the Dairy Revitalization Act (HB 250) that was passed in 2015. The Act will sustain and grow Missouri dairy producers, processors, and related industries. This Act will provide a margin insurance reimbursement to eligible dairy producers that participate in the USDA's Margin Protection Program for Dairy.

Legal Basis: Sections 261.280 & 261.285, RSMo.

Funding Source: MO Dairy Industry Revitalization Fund (0414)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) GR PSD reduction of one-time funding added in the FY 2024 budget for MO Dairy Revitalization Study

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

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DEPARTMENT OF AGRICULTURE
Section 6.080 – Division of Animal Health

Page 199

Description: This section provides funding for the development and implementation of animal health programs to protect and improve the health of Missouri livestock species and companion animals. Programs operated by the division include: Animal Well-Being Program, Animal Care Facility Program, Disease Control Program, Environmental Quality Program, and the Food Safety and Quality Assurance Program.

Legal Basis: Chapters 267, 268, 269, 276, 277, & Sections 273.325 – 273.357, RSMo.

Funding Source: General Revenue (0101), Federal Fund (0133), and Other Funds (various)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$935,545) (GR \$29,700 E&E and Federal Funds \$905,845 E&E) reduction of one-time funding added in the FY 2024 budget for equipment & expenses

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$200,000) GR E&E
(\$5,000) Other Funds E&E

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.080
ANIMAL HEALTH ADMINISTRATION - 35510C

CORE												
PERSONAL SERVICES	5,290,404	92.47	4,490,328	82.92	5,810,594	91.47	5,810,594	91.47	5,810,594	91.47	5,810,594	91.47
GENERAL REVENUE	3,341,780	61.67	3,238,357	59.05	3,662,479	60.17	3,662,479	60.17	3,662,479	60.17	3,662,479	60.17
FEDERAL FUNDS	1,303,269	22.40	1,013,362	18.90	1,446,615	22.90	1,446,615	22.90	1,446,615	22.90	1,446,615	22.90
OTHER FUNDS	645,355	8.40	238,609	4.97	701,500	8.40	701,500	8.40	701,500	8.40	701,500	8.40
EXPENSE & EQUIPMENT	3,227,562	0.00	3,440,040	0.00	4,883,351	0.00	3,947,806	0.00	3,947,806	0.00	3,742,806	0.00
GENERAL REVENUE	1,474,303	0.00	1,613,967	0.00	2,218,646	0.00	2,188,946	0.00	2,188,946	0.00	1,988,946	0.00
FEDERAL FUNDS	528,853	0.00	813,808	0.00	1,440,279	0.00	534,434	0.00	534,434	0.00	534,434	0.00
OTHER FUNDS	1,224,406	0.00	1,012,265	0.00	1,224,426	0.00	1,224,426	0.00	1,224,426	0.00	1,219,426	0.00
PROGRAM-SPECIFIC	523,780	0.00	22,727	0.00	805,030	0.00	805,030	0.00	805,030	0.00	805,030	0.00
GENERAL REVENUE	168,750	0.00	98	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
FEDERAL FUNDS	163,580	0.00	0	0.00	163,580	0.00	163,580	0.00	163,580	0.00	163,580	0.00
OTHER FUNDS	191,450	0.00	22,629	0.00	191,450	0.00	191,450	0.00	191,450	0.00	191,450	0.00
TOTAL	\$9,041,746	92.47	\$7,953,095	82.92	\$11,498,975	91.47	\$10,563,430	91.47	\$10,563,430	91.47	\$10,358,430	91.47

Meat & Poultry Insp Core - 1350003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	275,000	0.00	275,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.080													
ANIMAL HEALTH ADMINISTRATION - 35510C													
Meat & Poultry Insp Core - 1350003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00	
Ongoing funding to support the program due to growth and USDA FSIS no longer reimbursing at 50%.													

Federal Approp Authority - 1350004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
One-time Federal Appropriation authority increase to accept additional funding from federal agencies for grants such as the remainder of the Depopulation and Disposal grant from FY24 among other additional funds.													

Meat and Poultly Insp Team - 1350005													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	218,086	4.00	218,086	4.00	218,086	4.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	218,086	4.00	218,086	4.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,086	4.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	280,860	0.00	133,860	0.00	280,860	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	280,860	0.00	133,860	0.00	0	0.00	

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HB 2006 - AGRICULTURE

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080												
ANIMAL HEALTH ADMINISTRATION - 35510C												
Meat and Poultry Insp Team - 1350005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	280,860	0.00	133,860	0.00	280,860	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	280,860	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$498,946	4.00	\$351,946	4.00	\$498,946	4.00
Ongoing funding for (4) full time employees to meet the demand of inspection duties with the increase of facilities that are requesting service across the state.												

Consumer Protection Specialist - 1350009												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,486	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,486	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	65,027	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,027	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,513	1.00	\$0	0.00	\$0	0.00
Additional staff to meet increased demands and provide additional assistance for response to animal disease events.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	204,915	0.00	204,915	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	182,469	0.00	182,469	0.00

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.080													
ANIMAL HEALTH ADMINISTRATION - 35510C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	204,915	0.00	204,915	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,446	0.00	22,446	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$204,915	0.00	\$204,915	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
Division Inflationary Increase - 1350010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	96,600	0.00	96,600	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	96,600	0.00	96,600	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,600	0.00	\$96,600	0.00	
Inflationary increases for five divisions: Missouri State Fair, Animal Health, Grain Regulatory Services, Land Survey, and Fuel Devices.													

Committee Markup Annual	HB 2006 - AGRICULTURE										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080												
ANIMAL HEALTH ADMINISTRATION - 35510C												
Animal Health Increase - 1350017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

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	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.080													
ANIMAL HEALTH ADMINISTRATION - 35510C													
Animal Health Increase - 1350023													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,000	0.00	

TOTAL - ANIMAL HEALTH ADMINISTRATION	\$9,041,746	92.47	\$7,953,095	82.92	\$11,498,975	91.47	\$12,496,889	96.47	\$12,541,891	95.47	\$12,918,891	95.47	
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DEPARTMENT OF AGRICULTURE
Veterinary Medical Diagnostic Laboratory

Page 255

Description: This section provides funding for the planning, design, construction, and renovation of a Veterinary Medical Diagnostic Laboratory at the University of Missouri-Columbia, provided that such building shall be named in honor of Doctor Dan Brown.

Legal Basis: HB 6

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$43,000,000) GR PSD reduction of one-time funding added in the FY 2024 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.081													
VETERINARY HOSPITAL AND SCHOOL - 35518C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	43,000,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	43,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$43,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - VETERINARY HOSPITAL AND SCHOC	\$0	0.00	\$0	0.00	\$43,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF AGRICULTURE
Section 6.081 – Transfer to the Agriculture Protection Fund

Page N/A

Description: This section provides funding for the transfer of funds to the Agriculture Protection Fund.

Legal Basis:

Funding Source: Various Funds

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$35,000 Other Funds TRF

SENATE:

CONFERENCE:

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DEPARTMENT OF AGRICULTURE

Section 6.085 – Indemnity Payments

Page 262

Description: This section provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This program also helps to minimize economic losses to producers whose livestock have been destroyed.

Legal Basis: Sections 267.170, 267.490, & 267.611, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.085													
INDEMNITIES - 35540C													
CORE													
PROGRAM-SPECIFIC	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
GENERAL REVENUE	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL	\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	
TOTAL - INDEMNITIES	\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	

DEPARTMENT OF AGRICULTURE
Section 6.090 – Grain Regulatory Services

Page 269

Description: This section is responsible for protecting the interest of grain producers by licensing, bonding, and auditing all businesses, which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. This division also contains the federally-funded Mediation Program.

Legal Basis: Sections 276.401 – 276.582 & Chapter 411, RSMo.

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
GRAIN REGULATORY SERVICES - 35660C												
CORE												
PERSONAL SERVICES	802,935	16.88	754,525	14.11	872,790	16.88	872,790	16.88	872,790	16.88	872,790	16.88
GENERAL REVENUE	762,238	16.38	739,189	13.81	828,552	16.38	828,552	16.38	828,552	16.38	828,552	16.38
FEDERAL FUNDS	40,697	0.50	15,336	0.30	44,238	0.50	44,238	0.50	44,238	0.50	44,238	0.50
EXPENSE & EQUIPMENT	181,244	0.00	184,843	0.00	181,244	0.00	181,244	0.00	181,244	0.00	181,244	0.00
GENERAL REVENUE	86,033	0.00	83,452	0.00	86,033	0.00	86,033	0.00	86,033	0.00	86,033	0.00
FEDERAL FUNDS	10,211	0.00	34,095	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
OTHER FUNDS	85,000	0.00	67,296	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00
PROGRAM-SPECIFIC	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL	\$1,010,179	16.88	\$939,368	14.11	\$1,080,034	16.88	\$1,080,034	16.88	\$1,080,034	16.88	\$1,080,034	16.88

Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	27,929	0.00	27,929	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,514	0.00	26,514	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,415	0.00	1,415	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,929	0.00	\$27,929	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Division Inflationary Increase - 1350010	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00
EXPENSE & EQUIPMENT												

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.090													
GRAIN REGULATORY SERVICES - 35660C													
Division Inflationary Increase - 1350010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	
Inflationary increases for five divisions: Missouri State Fair, Animal Health, Grain Regulatory Services, Land Survey, and Fuel Devices.													
TOTAL - GRAIN REGULATORY SERVICES	\$1,010,179	16.88	\$939,368	14.11	\$1,080,034	16.88	\$1,080,034	16.88	\$1,127,963	16.88	\$1,127,963	16.88	

DEPARTMENT OF AGRICULTURE
Section 6.090 cont. – Commodity Merchandising Administration

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Description: This section provides centralized collection and distribution of assessment fees for the nine (9) commodity check off programs; Soybean, Beef, Corn, Rice, Grape & Wine, Aquaculture, Sheep & Wool, Apple, and Peach.
Legal Basis: Sections 265.180, 275.454, 275.466, & 275.650, RSMo.
Funding Source: Commodity Council Merchandising Fund (0406)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
COMM MERCHANDISING ADMIN - 35665C												
CORE												
PERSONAL SERVICES	72,579	1.73	48,702	0.85	78,894	1.73	78,894	1.73	78,894	1.73	78,894	1.73
OTHER FUNDS	72,579	1.73	48,702	0.85	78,894	1.73	78,894	1.73	78,894	1.73	78,894	1.73
EXPENSE & EQUIPMENT	31,651	0.00	10,493	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651	0.00
OTHER FUNDS	31,651	0.00	10,493	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651	0.00
TOTAL	\$104,230	1.73	\$59,195	0.85	\$110,545	1.73	\$110,545	1.73	\$110,545	1.73	\$110,545	1.73

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,525	0.00	2,525	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,525	0.00	2,525	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,525	0.00	\$2,525	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - COMM MERCHANDISING ADMIN	\$104,230	1.73	\$59,195	0.85	\$110,545	1.73	\$110,545	1.73	\$113,070	1.73	\$113,070	1.73
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DEPARTMENT OF AGRICULTURE
Section 6.090 cont. – Grain Inspection Services

Page 295

Description: This section provides funding for official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. It also provides official aflatoxin testing of rice under the authority of the U.S. Agricultural Marketing Act and the USDA. The program is funded through fees charged to the grain industry for services performed. Services are delivered through three regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, and St. Joseph.

Legal Basis: Section 411.030, RSMo.

Funding Source: Grain Inspection Fee Fund (0647)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$120,000) Other Funds E&E reduction of one-time funding added in the FY 2024 budget for fleet expansion

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
GRAIN INSPECTION SERVICES - 35610C												
CORE												
PERSONAL SERVICES	2,480,059	63.39	2,156,883	55.38	3,024,098	74.39	3,024,098	74.39	3,024,098	74.39	3,024,098	74.39
OTHER FUNDS	2,480,059	63.39	2,156,883	55.38	3,024,098	74.39	3,024,098	74.39	3,024,098	74.39	3,024,098	74.39
EXPENSE & EQUIPMENT	604,694	0.00	425,515	0.00	753,676	0.00	633,676	0.00	633,676	0.00	633,676	0.00
OTHER FUNDS	604,694	0.00	425,515	0.00	753,676	0.00	633,676	0.00	633,676	0.00	633,676	0.00
TOTAL	\$3,084,753	63.39	\$2,582,398	55.38	\$3,777,774	74.39	\$3,657,774	74.39	\$3,657,774	74.39	\$3,657,774	74.39
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,772	0.00	96,772	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	96,772	0.00	96,772	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,772	0.00	\$96,772	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - GRAIN INSPECTION SERVICES	\$3,084,753	63.39	\$2,582,398	55.38	\$3,777,774	74.39	\$3,657,774	74.39	\$3,754,546	74.39	\$3,754,546	74.39

DEPARTMENT OF AGRICULTURE
Section 6.095 – Commodity Merchandising Program

Page 308

Description: This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Basis: Sections 265.180, 275.454, 275.466, & 275.650, RSMo.

Funding Source: Aquaculture Marketing Development Fund (0573), Apple Merchandising Fund (0615), and MO Wine Marketing & Research Development Fund (0855)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095												
COMMODITY MERCHANDISING PROG - 35670C												
CORE												
PROGRAM-SPECIFIC	74,000	0.00	23,446	0.00	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00
OTHER FUNDS	74,000	0.00	23,446	0.00	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00
TOTAL	\$74,000	0.00	\$23,446	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00
TOTAL - COMMODITY MERCHANDISING PRO	\$74,000	0.00	\$23,446	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00

DEPARTMENT OF AGRICULTURE
Section 6.100 – Division of Plant Industries

Page 313

Description: This section consists of four (4) bureaus, which together administer 12 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest corps, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products.

Legal Basis: Sections 192.945, 195.207, 261.265, 263.010 – 263.180, 264.011 – 264.101, 266.011 – 266.111, 266.152 – 266.220, 280.005 – 280.140, 281.005 – 281.115, & 281.210 – 281.310, RSMo.

Funding Source: Federal Fund (0133), Industrial Hemp Fund (0476) and Ag Protection Fund (0970)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$207,000) Other Funds E&E reduction of one-time funding added in the FY 2024 budget for laboratory equipment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100												
PLANT INDUSTRIES PROGRAMS - 35710C												
CORE												
PERSONAL SERVICES	3,994,299	77.06	3,040,469	61.21	4,042,316	72.06	4,042,316	72.06	4,042,316	72.06	4,042,316	72.06
FEDERAL FUNDS	1,175,082	18.50	920,541	18.37	1,277,313	18.50	1,277,313	18.50	1,277,313	18.50	1,277,313	18.50
OTHER FUNDS	2,819,217	58.56	2,119,928	42.84	2,765,003	53.56	2,765,003	53.56	2,765,003	53.56	2,765,003	53.56
EXPENSE & EQUIPMENT	2,434,291	0.00	1,425,806	0.00	2,439,242	0.00	2,232,242	0.00	2,232,242	0.00	2,232,242	0.00
FEDERAL FUNDS	1,238,514	0.00	464,018	0.00	1,238,514	0.00	1,238,514	0.00	1,238,514	0.00	1,238,514	0.00
OTHER FUNDS	1,195,777	0.00	961,788	0.00	1,200,728	0.00	993,728	0.00	993,728	0.00	993,728	0.00
PROGRAM-SPECIFIC	92,275	0.00	33,232	0.00	92,275	0.00	92,275	0.00	92,275	0.00	92,275	0.00
FEDERAL FUNDS	42,275	0.00	33,232	0.00	42,275	0.00	42,275	0.00	42,275	0.00	42,275	0.00
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$6,520,865	77.06	\$4,499,507	61.21	\$6,573,833	72.06	\$6,366,833	72.06	\$6,366,833	72.06	\$6,366,833	72.06

Lab Equip Replace and Remodel - 1350001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	600,000	0.00	0	0.00	600,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	600,000	0.00	0	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$0	0.00	\$600,000	0.00
One-time appropriation authority for laboratory remodeling and equipment replacement to comply with current safety requirements and functionality.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	129,353	0.00	129,353	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,873	0.00	40,873	0.00

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.100													
PLANT INDUSTRIES PROGRAMS - 35710C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	129,353	0.00	129,353	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	88,480	0.00	88,480	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$129,353	0.00	\$129,353	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - PLANT INDUSTRIES PROGRAMS	\$6,520,865	77.06	\$4,499,507	61.21	\$6,573,833	72.06	\$6,966,833	72.06	\$6,496,186	72.06	\$7,096,186	72.06	

DEPARTMENT OF AGRICULTURE
Section 6.100 cont. – Invasive Pest Control

Page 352

Description: This section provides funding for all costs associated with the tracking and prevention of the Gypsy Moth and Thousand Cankers Disease in Missouri. This program provides annual gypsy moth surveys, treatment of limited gypsy moth infestations, and educational materials on the gypsy moth. The program works closely with the Department of Conservation and several federal agencies on the Gypsy Moth Advisory Council and the Gypsy Moth Steering Committee. This Gypsy Moth program was established in Agriculture’s FY 1995 budget and the Thousand Cankers Disease Program was established in FY 2013.

Legal Basis: Sections 263.010 – 263.180, RSMo.

Funding Source: Federal Fund (0133) and Ag Protection Fund (0970)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2006 - AGRICULTURE								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.100													
INVASIVE PEST CONTROL PROGRAM - 35720C													
CORE													
PERSONAL SERVICES	187,728	4.15	136,554	3.27	204,060	4.15	204,060	4.15	204,060	4.15	204,060	4.15	
FEDERAL FUNDS	35,588	0.65	13,706	0.44	38,684	0.65	38,684	0.65	38,684	0.65	38,684	0.65	
OTHER FUNDS	152,140	3.50	122,848	2.83	165,376	3.50	165,376	3.50	165,376	3.50	165,376	3.50	
EXPENSE & EQUIPMENT	69,388	0.00	39,476	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00	
FEDERAL FUNDS	11,388	0.00	5,642	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00	
OTHER FUNDS	58,000	0.00	33,834	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	
PROGRAM-SPECIFIC	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL	\$317,116	4.15	\$176,030	3.27	\$333,448	4.15	\$333,448	4.15	\$333,448	4.15	\$333,448	4.15	

DEPARTMENT OF AGRICULTURE
Section 6.100 cont. – Boll Weevil Eradication Program

Page 363

Description: This section provides funding to enable Missouri cotton growers to join a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri is tentatively scheduled to enter the national eradication program in 2001. The Missouri Cotton Growers' Board of Directors has elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which will help facilitate the eradication program.

Legal Basis: Section 263.500, RSMo.

Funding Source: Boll Weevil Suppression & Eradication Fund (0823)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100												
BOLL WEEVIL ERADICATION PGM - 35725C												
CORE												
PERSONAL SERVICES	47,696	0.60	1,023	0.03	51,846	0.60	51,846	0.60	51,846	0.60	51,846	0.60
OTHER FUNDS	47,696	0.60	1,023	0.03	51,846	0.60	51,846	0.60	51,846	0.60	51,846	0.60
EXPENSE & EQUIPMENT	24,433	0.00	0	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
OTHER FUNDS	24,433	0.00	0	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
PROGRAM-SPECIFIC	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
OTHER FUNDS	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
TOTAL	\$72,353	0.60	\$1,023	0.03	\$76,503	0.60	\$76,503	0.60	\$76,503	0.60	\$76,503	0.60
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,659	0.00	1,659	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,659	0.00	1,659	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,659	0.00	\$1,659	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - BOLL WEEVIL ERADICATION PGM	\$72,353	0.60	\$1,023	0.03	\$76,503	0.60	\$76,503	0.60	\$78,162	0.60	\$78,162	0.60

DEPARTMENT OF AGRICULTURE
Section 6.105 – Division of Weights, Measures, and Consumer Protection

Page 371

Description: This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state, and to protect the interests of buyers and sellers when exchanging goods or services. The Device & Commodity Inspection Program is responsible for monitoring all commercial transactions where goods are weighted, counted, or measured to insure equity in the marketplace (e.g. consumers do not pay for packaging weight). The Fuel Quality Program insures consumers that petroleum fuels and products meet quality standards. The Metrology Laboratory provides calibration of measurement standards used by the Weights & Measures Division as well as private industry and businesses. The Moisture Inspection Program is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers, and charts. The Petroleum Device & Safety Inspection Program is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy. The Propane/Anhydrous Ammonia Inspection Program is also responsible for safety and consumer protection regarding propane.

Legal Basis: Sections 196.311 – 196.391, 413.005 – 413.229, 414.012 – 414.152, 416.410 – 416.560, and Chapters 323 & 414, RSMo.

Funding Source: General Revenue (0101), Federal Fund (0133), Ag Protection Fund (0970), and Petroleum Inspection Fee Fund (0662)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$262,694) (GR \$52,394 E&E & Other Funds \$210,300 E&E) reduction of one-time funding added in the FY 2024 budget for vehicle replacements, database, and expenses

Core reallocation within: ±\$100,000 GR E&E to PS to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
WEIGHTS MEASURES & CONSMR PROT - 35801C												
CORE												
PERSONAL SERVICES	3,000,863	68.11	2,452,960	52.36	3,318,416	69.11	3,418,416	69.11	3,418,416	69.11	3,418,416	69.11
GENERAL REVENUE	541,965	11.59	506,078	11.23	617,354	12.09	717,354	12.09	717,354	12.09	717,354	12.09
FEDERAL FUNDS	43,217	1.00	41,356	0.96	46,977	1.00	46,977	1.00	46,977	1.00	46,977	1.00
OTHER FUNDS	2,415,681	55.52	1,905,526	40.17	2,654,085	56.02	2,654,085	56.02	2,654,085	56.02	2,654,085	56.02
EXPENSE & EQUIPMENT	1,914,807	0.00	1,700,335	0.00	2,266,912	0.00	1,904,218	0.00	1,904,218	0.00	1,904,218	0.00
GENERAL REVENUE	220,846	0.00	204,621	0.00	698,491	0.00	546,097	0.00	546,097	0.00	546,097	0.00
FEDERAL FUNDS	20,000	0.00	15,140	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	1,673,961	0.00	1,480,574	0.00	1,548,421	0.00	1,338,121	0.00	1,338,121	0.00	1,338,121	0.00
PROGRAM-SPECIFIC	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FEDERAL FUNDS	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$4,945,670	68.11	\$4,153,295	52.36	\$5,615,328	69.11	\$5,352,634	69.11	\$5,352,634	69.11	\$5,352,634	69.11
Octane Engine Upgrade - 1350002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00
One-time funding authority to upgrade the Octane Engines. These upgrades include a mechanism to adjust the synchronous motor in a more safe and effective way, a new automated octane analysis system, and a rebuild of the engine crankcases. Parts are no longer available for the current octane analyzers, and without these upgrades, the engines will not operate accurately and will not connect to the laboratory's network.												

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		FY 2025 AMENDED REC		FY 2025 RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.105													
WEIGHTS MEASURES & CONSMR PROT - 35801C													
Large Scale Truck - 1350006													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	
One-time funding to replace the large scale inspection truck.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	109,391	0.00	109,391	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	43,855	0.00	43,855	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,503	0.00	1,503	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	64,033	0.00	64,033	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$109,391	0.00	\$109,391	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

Division Inflationary Increase - 1350010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	112,000	0.00	112,000	0.00	

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.105													
WEIGHTS MEASURES & CONSMR PROT - 35801C													
Division Inflationary Increase - 1350010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	112,000	0.00	112,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	112,000	0.00	112,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$112,000	0.00	\$112,000	0.00	
Inflationary increases for five divisions: Missouri State Fair, Animal Health, Grain Regulatory Services, Land Survey, and Fuel Devices.													
TOTAL - WEIGHTS MEASURES & CONSMR P	\$4,945,670	68.11	\$4,153,295	52.36	\$5,615,328	69.11	\$5,802,634	69.11	\$5,574,025	69.11	\$5,574,025	69.11	

DEPARTMENT OF AGRICULTURE
Section 6.110 – Division of Land Survey - Operations

Page 425

Description: This section provides funding to maintain the United States Public Land Survey System (USPLSS). This appropriation allows contracts between the land survey program, county surveyors and private surveyors are used to re-establish or restore corners, survey and monument county boundaries and survey and monument state boundaries as well as for the development and establishment of countywide Geographic Reference Systems projects. The Division of Land Survey was transferred from DNR per HB 28 (2013).

Legal Basis: Sections 60.185 & 60.670, RSMo.

Funding Source: Federal Funds (0133), MO Land Survey Fund (0668), and Department of Ag Land Survey Fund (0426)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.110													
STATE LAND SURVEY OPERATIONS - 35805C													
CORE													
PERSONAL SERVICES	1,026,870	14.68	585,358	11.12	1,116,208	14.68	1,116,208	14.68	1,116,208	14.68	1,116,208	14.68	
OTHER FUNDS	1,026,870	14.68	585,358	11.12	1,116,208	14.68	1,116,208	14.68	1,116,208	14.68	1,116,208	14.68	
EXPENSE & EQUIPMENT	286,830	0.00	228,972	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	
OTHER FUNDS	286,830	0.00	228,972	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	
TOTAL	\$1,313,700	14.68	\$814,330	11.12	\$1,403,038	14.68	\$1,403,038	14.68	\$1,403,038	14.68	\$1,403,038	14.68	
Archive Writer Authority - 1350007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	101,475	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	101,475	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$101,475	0.00	\$0	0.00	\$0	0.00	
One-time authority increase to replace Archive Writer.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	35,717	0.00	35,717	0.00	

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.110													
STATE LAND SURVEY OPERATIONS - 35805C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	35,717	0.00	35,717	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,717	0.00	35,717	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,717	0.00	\$35,717	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
Division Inflationary Increase - 1350010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	
Inflationary increases for five divisions: Missouri State Fair, Animal Health, Grain Regulatory Services, Land Survey, and Fuel Devices.													
TOTAL - STATE LAND SURVEY OPERATIONS	\$1,313,700	14.68	\$814,330	11.12	\$1,403,038	14.68	\$1,504,513	14.68	\$1,478,755	14.68	\$1,478,755	14.68	

DEPARTMENT OF AGRICULTURE

Section 6.110 cont. – Division of Land Survey - Corners and Records Restoration

Page 448

Description: This section provides funding to contract with county commissioners, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control. The Division of Land Survey was transferred from DNR per HB 28 (2013).

Legal Basis: Sections 60.185 & 60.670, RSMo.

Funding Source: Federal Funds (0133), MO Land Survey Fund (0668), and Department of Ag Land Survey Fund (0426)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2006 - AGRICULTURE								Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
LAND SURVEY RESTORE PROJECTS - 35810C														
CORE														
EXPENSE & EQUIPMENT			150,000	0.00	72,300	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS			60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS			90,000	0.00	72,300	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL			\$150,000	0.00	\$72,300	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - LAND SURVEY RESTORE PROJECTS			\$150,000	0.00	\$72,300	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF AGRICULTURE
Section 6.115 – Missouri State Fair Administration

Page 453

Description: The Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays and provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics, and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway, and promotes events at the fair facilities year-round.

Legal Basis: Sections 196.313, 265.289, 265.497, 266.355, 323.020, 413.015, 414.032, 414.052, 414.072, 414.073, & 416.415 RSMo.

Funding Source: State Fair Fee Fund (0410) and Ag Protection Fund (0970)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
STATE FAIR ADMINISTRATION - 35910C												
CORE												
PERSONAL SERVICES	2,612,851	59.38	2,280,731	52.18	2,840,170	61.38	2,840,170	61.38	2,840,170	61.38	2,840,170	61.38
GENERAL REVENUE	510,246	0.00	433,444	9.94	684,186	2.00	684,186	2.00	684,186	2.00	684,186	2.00
OTHER FUNDS	2,102,605	59.38	1,847,287	42.24	2,155,984	59.38	2,155,984	59.38	2,155,984	59.38	2,155,984	59.38
EXPENSE & EQUIPMENT	3,243,162	0.00	3,290,443	0.00	3,244,898	0.00	3,244,898	0.00	3,244,898	0.00	3,244,898	0.00
OTHER FUNDS	3,243,162	0.00	3,290,443	0.00	3,244,898	0.00	3,244,898	0.00	3,244,898	0.00	3,244,898	0.00
PROGRAM-SPECIFIC	30,000	0.00	38,722	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	30,000	0.00	38,722	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$5,886,013	59.38	\$5,609,896	52.18	\$6,115,068	61.38	\$6,115,068	61.38	\$6,115,068	61.38	\$6,115,068	61.38
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	90,881	0.00	90,881	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	43,232	0.00	43,232	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,649	0.00	47,649	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$90,881	0.00	\$90,881	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
Division Inflationary Increase - 1350010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.115													
STATE FAIR ADMINISTRATION - 35910C													
Division Inflationary Increase - 1350010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	
Inflationary increases for five divisions: Missouri State Fair, Animal Health, Grain Regulatory Services, Land Survey, and Fuel Devices.													
TOTAL - STATE FAIR ADMINISTRATION	\$5,886,013	59.38	\$5,609,896	52.18	\$6,115,068	61.38	\$6,115,068	61.38	\$6,355,949	61.38	\$6,355,949	61.38	

DEPARTMENT OF AGRICULTURE
Section 6.120 – Missouri State Fair Start Up Cash

Page 470

Description: This section provides for cash for the State Fair to open. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.
Legal Basis: Sections 196.313, 265.289, 265.497, 266.355, 323.020, 413.015, 414.032, 414.052, 414.072, 414.073, & 416.415 RSMo.
Funding Source: State Fair Fee Fund (0410) and State Fair Trust Fund (0951)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.120													
CASH START UP - 35915C													
CORE													
EXPENSE & EQUIPMENT	84,150	0.00	74,250	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	
OTHER FUNDS	84,150	0.00	74,250	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	
TOTAL	\$84,150	0.00	\$74,250	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	
TOTAL - CASH START UP	\$84,150	0.00	\$74,250	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	

DEPARTMENT OF AGRICULTURE
Section 6.125 – Missouri State Fair Equipment Replacement

Page 475

Description: This section provides funding for the ongoing equipment replacement needs for the State Fair to service and maintain the grounds and facilities.
Legal Basis: Sections 196.313, 265.289, 265.497, 266.355, 323.020, 413.015, 414.032, 414.052, 414.072, 414.073, & 416.415 RSMo.
Funding Source: State Fair Fee Fund (0410)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - AGRICULTURE										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125													
STATE FAIR EQUIP REPLACEMENT - 35920C													
CORE													
EXPENSE & EQUIPMENT		415,962	0.00	305,712	0.00	415,962	0.00	415,962	0.00	415,962	0.00	415,962	0.00
GENERAL REVENUE		250,000	0.00	242,501	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS		165,962	0.00	63,211	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL		\$415,962	0.00	\$305,712	0.00	\$415,962	0.00	\$415,962	0.00	\$415,962	0.00	\$415,962	0.00
TOTAL - STATE FAIR EQUIP REPLACEMENT		\$415,962	0.00	\$305,712	0.00	\$415,962	0.00	\$415,962	0.00	\$415,962	0.00	\$415,962	0.00

DEPARTMENT OF AGRICULTURE
Section 6.130 – State Milk Board Administration

Page 480

Description: The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. The program is designed to certify sources, test milk, and promote methods of producing, handling, processing, and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services.

Legal Basis: Sections 196.931 – 196.953, RSMo.

Funding Source: General Revenue (0101), State Milk Inspection Fee Fund (0645), and State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (0661)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.130 STATE MILK BOARD - 36101C												
CORE												
PERSONAL SERVICES	647,355	9.93	469,755	7.98	903,689	9.93	903,689	9.93	903,689	9.93	903,689	9.93
GENERAL REVENUE	119,144	2.13	115,157	1.87	129,510	2.13	129,510	2.13	129,510	2.13	129,510	2.13
OTHER FUNDS	528,211	7.80	354,598	6.11	774,179	7.80	774,179	7.80	774,179	7.80	774,179	7.80
EXPENSE & EQUIPMENT	288,208	0.00	287,063	0.00	322,206	0.00	322,206	0.00	322,206	0.00	322,206	0.00
GENERAL REVENUE	852	0.00	663	0.00	852	0.00	852	0.00	852	0.00	852	0.00
OTHER FUNDS	287,356	0.00	286,400	0.00	321,354	0.00	321,354	0.00	321,354	0.00	321,354	0.00
PROGRAM-SPECIFIC	661,073	0.00	9,956	0.00	443,517	0.00	443,517	0.00	443,517	0.00	443,517	0.00
OTHER FUNDS	661,073	0.00	9,956	0.00	443,517	0.00	443,517	0.00	443,517	0.00	443,517	0.00
TOTAL	\$1,596,636	9.93	\$766,774	7.98	\$1,669,412	9.93	\$1,669,412	9.93	\$1,669,412	9.93	\$1,669,412	9.93
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,917	0.00	28,917	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,144	0.00	4,144	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,773	0.00	24,773	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,917	0.00	\$28,917	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - STATE MILK BOARD	\$1,596,636	9.93	\$766,774	7.98	\$1,669,412	9.93	\$1,669,412	9.93	\$1,698,329	9.93	\$1,698,329	9.93

DEPARTMENT OF AGRICULTURE
Section 6.135 – Legal Expense Fund Transfer

Page 489

Description: This section provides flexibility of appropriation authority to make transfers to the Legal Expense Fund.

Legal Basis: N/A

Funding Source: General Revenue

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - AGRICULTURE												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.135													
MDA LEGAL EXPENSE FUND TRF - 35931C													
CORE													
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	
TOTAL - MDA LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	